

County of Los Angeles

Sheriff's Department Headquarters 4700 Ramona Boulevard Monterey Park, California 91754–2169



October 15, 2012

The Honorable Board of Supervisors County of Los Angeles 821 Kenneth Hahn Hall of Administration Los Angeles, California 90012

Dear Supervisors:

CUSTODY FUNDING REQUIREMENTS

On October 18, 2011, your Board established the Citizen's Commission on Jail Violence (CCJV) with the mandate that they shall conduct a review of the nature, depth, and cause of the problem of inappropriate deputy use of force in the jails, and to recommend corrective action as necessary. Further, you stated that the task of the Commission was to restore public confidence in the constitutional operation of our jails. Since that date, my Department has worked diligently and transparently with the CCJV in this endeavor. Last month the CCJV released their final report and made 63 recommendations. I agree with their recommendations and am working toward implementing each of them. However, several of the recommendations require increased staffing. I am requesting that you make additional funds available to implement these important recommendations.

Third Assistant Sheriff

CCJV recommendation 4.4: The Department should create a new Assistant Sheriff for Custody position whose sole responsibility would be the management and oversight of the jails.

No matter how well the current Assistant Sheriff for Custody performs his or her duties, the existing management structure all but guarantees that only a fraction of his or her time will be focused on improving the operations of the jails. To shake free of those limits, the Department should create, and the Board of Supervisors should approve any needed funding for, a third Assistant Sheriff position to focus exclusively on jail operations. Alternatively, the Department

should create an equivalent non-sworn position that would allow the Sheriff to appoint the most qualified person to head the Custody Operations Division regardless whether that person is a sworn peace officer.

The estimated cost would be \$732,000.

Operations Staff

CCJV recommendation 4.11: Management staff should be assigned and allocated based on the unique size and needs of each facility.

The current LASD model for allocating administrative staff -- which makes no adjustments for larger facilities or units within the Department -- makes little sense. In particular, it fails to account for the greater challenges and larger staffing needs at a large jail facility such as MCJ. The number of prisoners, deputies, and sheer physical size of MCJ create a need for an enhanced management staff to ensure that force packages and other operational needs are handled in an expeditious and thorough manner. Indeed, past problems with delays in processing force packages underscore this concern. The Commission recommends that the Department account for these issues in its allocation of management resources and move away from the current "one size fits all" approach to its management staffing model. Doing so would provide for increased staffing in some facilities and decreased staffing in others.

The Department is currently conducting a needs assessment and will provide a cost estimate at its conclusion.

Inspectional Services Command

CCJV recommendation 4.12: LASD should create an internal Audit and Inspections Division.

The Commission recommends that the Department create an internal Audit and Inspections Division (either Department-wide or Custody-specific) to conduct regularly planned audits, monitor policy compliance, and engage in both periodic and unannounced inspections of the jails. It is our understanding that aspects of this existed within LASD in the past. For Custody, these audits and inspections should be developed by the Chief in charge of the internal Audit and Inspections Division in consultation with the Assistant Sheriff for Custody and the Chief of Custody Operations. The internal Audit and Inspections Chief would provide reports on the results of the audits and inspections to the Assistant Sheriffs as well as the Sheriff. The Commission does not recommend that the CMTF fill this void or become a permanent fixture within the Department; instead, the

inspections of Custody should be conducted through a newly created internal Audit and Inspections Division.

The estimated cost for staffing and other associated costs is \$6,702,000.

Custody Division Training Bureau

CCJV recommendation 6.3: Deputies and supervisors should receive significantly more Custody specific training overseen by the Department's Leadership & Training division.

The Department must increase the amount of Custody specific training that deputies receive before beginning their assignment in Custody. Deputies should receive at least an additional six to eight weeks of Custody training, in addition to the two weeks of training in the jails, before beginning their jail assignments. Some meaningful portion of this training should focus on dealing with inmates who suffer from mental illness. Likewise, supervisors should receive more than eight hours of Custody training before assuming a supervisory role in the jails. All of this training should be implemented and monitored by the Department's Leadership & Training Division.

The Department is requesting funding for a Custody Division Training Bureau that would be capable of providing a wide range of current and additional training to custody personnel. The bureau would overhaul the current de-centralized approach to custody training. The estimated cost to create this bureau is \$15,867,000.

Custody Supervision

CCJV recommendation 6.5: The number of supervisors to deputies should be increased and the administrative burdens on Custody supervisors should be minimized.

The Department should make supervision in Custody a high priority and make all efforts to increase significantly the number of Sergeants and Lieutenants. Likewise, the Department should review and reduce administrative burdens on supervisors in Custody that significantly diminish the supervisor's ability to walk the halls on a regular basis. Well-trained and active supervisors in the appropriate ratios can make a significant impact on incidents of jail violence.

The estimated cost to fully staff the supervisory ranks throughout Custody Division is **\$21,431,000**.

Custody Assistants

CCJV recommendation 6.7: The Department should utilize more Custody Assistants. The Department should negotiate with ALADS and PPOA to increase the use of Custody Assistants in the jails.

This would provide an increased workforce of individuals working in the jails specifically trained for Custody, with the added benefit of saving funds for other important measures including increasing the number of supervisors.

The Department is in the process conducting an assessment of positions in Custody Division and has found that it is severely understaffed. The Department has identified 160 additional positions, all of which could be filled with Custody Assistants. The estimated cost for the additional Custody Assistants is \$14,875,000.

Internal Affairs Bureau

CCJV recommendation 7.1: The investigative and disciplinary system should be revamped.

The Commission believes that the Department's system for investigating and disciplining cases involving use of excessive force is unduly complicated with too many layers. All of the cases that are subject to a response by CFRT and review by CFRC, which involve serious injuries and Significant Force, should be both reviewed and, if appropriate, investigated by an expanded IAB (or ICIB if there is an indication of criminal conduct). That would mean that all uses of force that result in any injuries more than "redness, swelling or bruising," complaints of pain regarding the "head, neck or spine" would be reviewed -- and if necessary investigated – by the more skilled IAB (or ICIB) investigators. All other uses of force would be reviewed and if necessary investigated at the unit level. Even those cases should be spot checked by both IAB and OIR (or the new Office of Inspector General discussed in the Oversight Chapter) as an added layer of oversight.

The results of the IAB investigations should be reviewed by the Unit Commander or EFRC, depending on the severity of injuries or other circumstances that would currently justify an IAB roll out. Thus, the Unit Commander (the Captain in charge of the jail) would still be responsible for deciding whether their deputy's conduct was out of policy and, if so, what discipline should be imposed in all but the most serious cases, which would be reviewed by EFRC. The Captain's decision would be subject to review up through the chain of command by the Commander and Division Chief.

Although the oversight by CFRT and CFRC has served to improve the quality of unit level investigations, the Commission believes that CFRT should be disbanded and IAB's jurisdiction expanded to encompass all cases involving serious injuries.

Having IAB review and investigate all force incidents involving serious injuries will result in more objective, consistent, and higher quality investigations, eliminate a layer of complexity to the investigative process, expedite the decision to investigate (as opposed to just review) force incidents, and reduce the investigatory demands on unit level supervisors. This will free them to focus on the supervision of deputies and spend more time walking the halls. OIR has commented favorably about the quality of the IAB investigations, while expressing concern about the unit level investigations, and this proposed change will result in more cases investigated by IAB and fewer cases handled at the unit level. It will also simplify the disciplinary system into two, rather than three, categories subject to different investigations or oversight, and hold the Unit Commanders responsible for properly determining the reasonableness of the force in all but the most serious force cases.

Further, in all cases involving injuries, IAB investigators should seek out evidence from medical staff, including medical records, statements from personnel who witnessed injuries and photographs of injuries. Medical personnel should also be asked to document that information in their own records.

We recognize the additional investigations will require additional IAB investigators and support personnel. IAB should be afforded sufficient resources and personnel to perform these additional investigations. This can be achieved, at least in part, by eliminating the CFRT investigative function and redirecting those resources to IAB. Additional resources should be provided by the Board of Supervisors, as needed.

The estimated cost for an adequately staffed Internal Affairs Bureau with increased responsibility is \$6,373,000. Despite the CCJV's well-intended advice, the Department cannot simply redirect the resources of the Custody Force Rollout Team (CFRT) investigative function. The personnel currently performing that function are on-loan from other critical areas of the Department. There are no permanent CFRT items.

Additional Chief

CCJV recommendation 7.5: IAB and ICIB should be part of an Investigations Division under a Chief who would report directly to the Sheriff.

The Commission recommends that both IAB, which is under the Leadership & Training Division, and ICIB, which is headed by a Captain, be placed into a newly created investigations Division under a Chief who would report directly to the Sheriff. This would create a single division responsible for all significant internal investigations under the leadership of a high ranking Department official, and would facilitate parallel investigations where appropriate with ICIB criminal investigations taking precedence over IAB administrative investigations. Having the Chief report directly to the Sheriff would send a clear message that the investigation of allegations of misconduct is a top priority for the Department.

The Commission encourages the Sheriff to consider appointing a sworn or non-sworn Chief of Investigations from outside the Department and with expertise in prosecutive or investigatory work. Other systems, including New York's Department of Corrections, have found it useful to have civilian and/or permanent specialized staff who can bring a qualified, dispassionate and unbiased eye to this process with new approaches to the investigation of these matters.

The Sheriff has, in the past, shown a willingness to seek outside assistance by, for example, urging the creation of OIR. Appointing someone from outside the Department would reflect the Sheriff's determination to ensure that internal investigations will be thorough and unbiased.

The estimated cost for an additional Chief and staff is \$1,223,000.

Risk Managers

CCJV recommendation 7.8: Each jail should have a Risk Manager to track and monitor use of force investigations.

The timeliness and thoroughness of force investigations is necessary to ensure proper discipline. Further, increases in use of force have been overlooked by the Department in the past. A "risk management" supervisor should be assigned to each jail facility to help ensure quality control of force reviews and investigations, track their timeliness, and monitor use of force trends in the jail.

The estimated cost for eight lieutenants to fill the risk management supervisor role at each custody facility is \$1,784,000.

Video Cameras

CCJV recommendation 4.15: The use of lapel cameras as an investigative tool should be broadened.

The Department should implement additional lapel cameras. We are aware of the Department's recent pilot program and attempts to gain union acceptance of these cameras and encourage continued efforts in this regard. Use of these cameras is not simply an invaluable evidentiary tool, but it can also deter aggressive acts and quickly absolve deputies of frivolous claims by inmates that might otherwise take time to resolve.

The Department is currently undergoing an extensive study on the costs related to the deployment of these cameras. I expect to have a report to your Board by the end of this month with itemized options and costs.

I have attached a summary of the requested funding requirements for your review. I appreciate the difficult task your Board faces in allocating the limited resources of the County to the many competing interests. My Department's cumulative budget cuts over the last four years have limited my ability to perform effectively. I look forward to working together with you in order to fulfill the recommendations made by the CCJV.

Sincerely,

LEROY D. BACA

SHERIFF

LDB:CG:ss (Commander's Management Task Force)

Michael Ramirez, Deputy, ASD

(\\1_ttcf_fs01\custhq\CMDR TASK FORCE\Operations\BOS\)

Chrono File

Attachment

C: Board of Supervisors, Justice Deputies Sachi A. Hamai, Executive Officer, Board of Supervisors William T Fujioka, Chief Executive Officer Brence Culp, Chief Deputy Chief Executive Officer Georgia Mattera, Senior Assistant Chief Executive Officer Sheila Williams, Manager, Chief Executive Office (CEO) Jocelyn Ventilacion, Senior Analyst, CEO Michael Iwanaga, Analyst, CEO Wendy L. Watanabe, Auditor-Controller Brian Lew, Public Affairs Office John F. Krattli, County Counsel Paul K. Tanaka, Undersheriff Marvin O. Cavanaugh, Assistant Sheriff Cecil W. Rhambo, Jr., Assistant Sheriff Victor Rampulla, Division Director, Administrative Services Division (ASD) Glen Dragovich, Assistant Division Director, ASD Christy Guyovich, Commander, Commander's Management Task Force (CMTF) Conrad Meredith, Director, Financial Programs Bureau Glen Joe, Director, Fiscal Administration Susie Cousins, Assistant Director, Fiscal Administration Laura E. Lecrivain, Sergeant, ASD



Los Angeles County

SHERIFF'S DEPARTMENT

Item	CCJV Recommendation	Cost
4.4	The Department should create a new Assistant Sheriff for Custody position whose sole responsibility would be the management and oversight of the jails.	\$732,000
4.11	Management staff should be assigned and allocated based on the unique size and needs of each facility.	TBD
4.12	LASD should create an internal Audit and Inspections Division.	\$6,702,000
6.3	Deputies and supervisors should receive significantly more Custody specific training overseen by the Department's Leadership & Training Division.	\$15,867,000
6.5	The number of supervisors to deputies should be increased and the administrative burdens on Custody supervisors should be minimized.	\$21,431,000
6.7	The Department should utilize more Custody Assistants.	\$14,875,000
7.1	The investigative and disciplinary system should be revamped.	\$6,373,000
7.5	IAB and ICIB should be part of an Investigations Division under a Chief who would report directly to the Sheriff.	\$1,223,000
7.8	Each jail should have a Risk Manager to track and monitor use of force investigations.	\$1,784,000
7.15	The use of lapel cameras as an investigative tool should be broadened.	TBD
	TOTAL COST:	\$68,987,000





Leroy D. Baca

Sheriff

Undersheriff

Administrative Services Division Director

Executive Assistant Commander

Inspectional Services

Outside Entities

Citizens' Commission on Jail Violence American Civil Liberties Union Special Counsel Merrick Bobb Office of Independent Review **Board of Supervisors**

Community Advocates

Command Center

Assistant Sheriff

Custody Division

Leadership and Training

Division

Assistant Sheriff

Assistant Sheriff

Field Operations Region I

Field Operations Region II

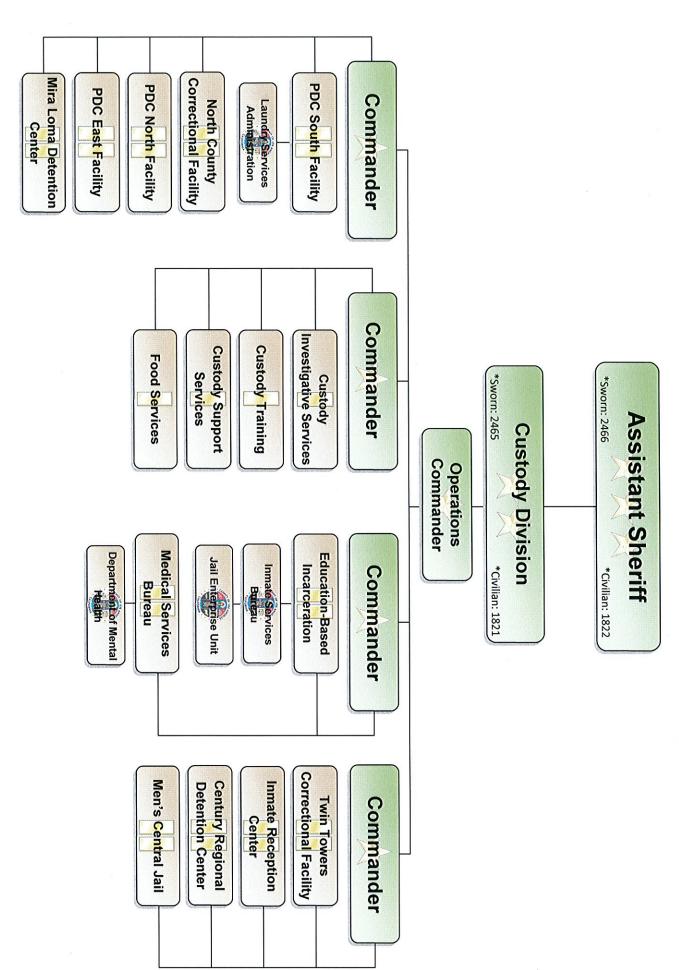
Court Services Division

Field Operations Region III

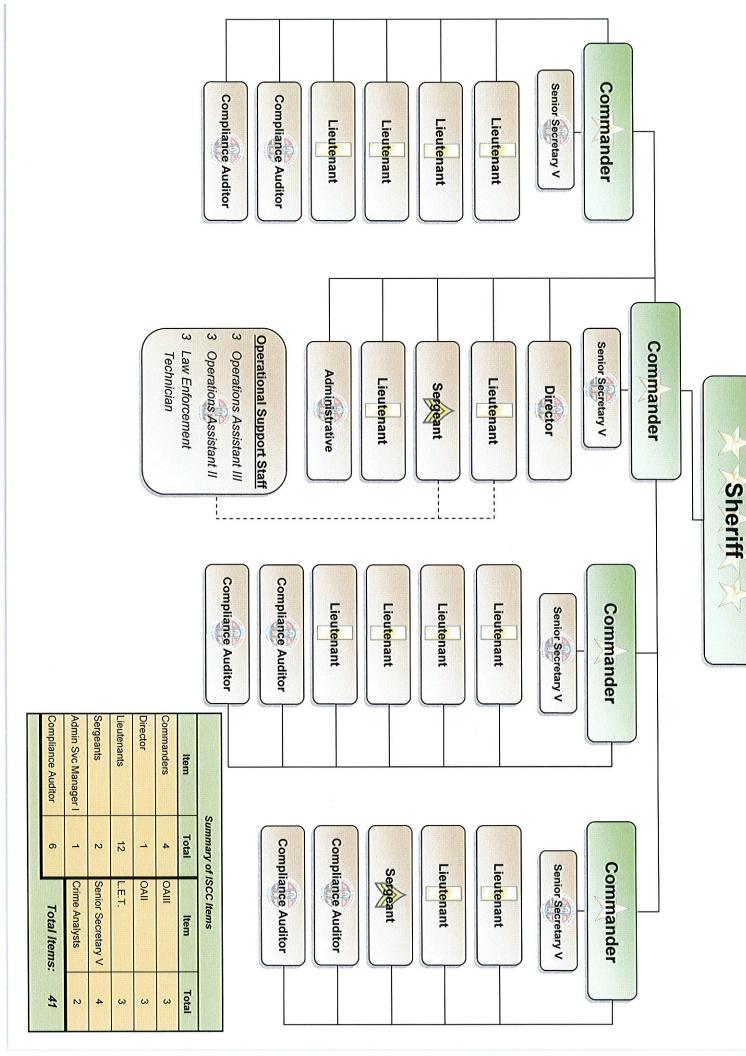
Technical Services Division

Detective Division

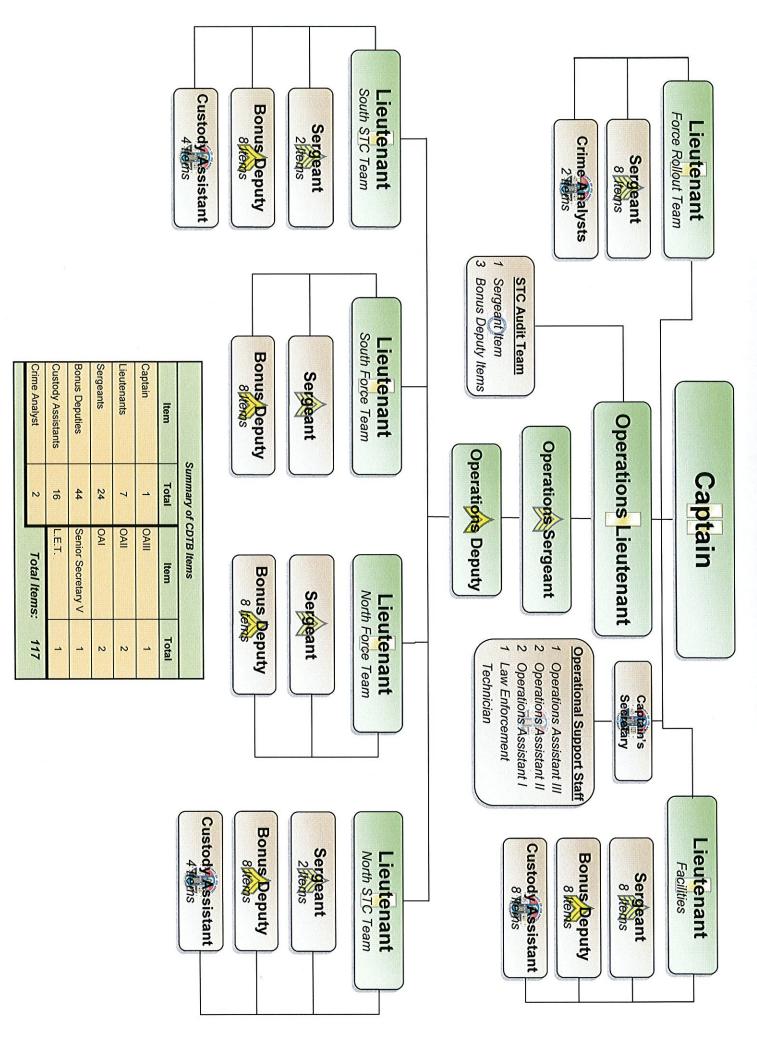
Homeland Security Division



Inspectional Services Command

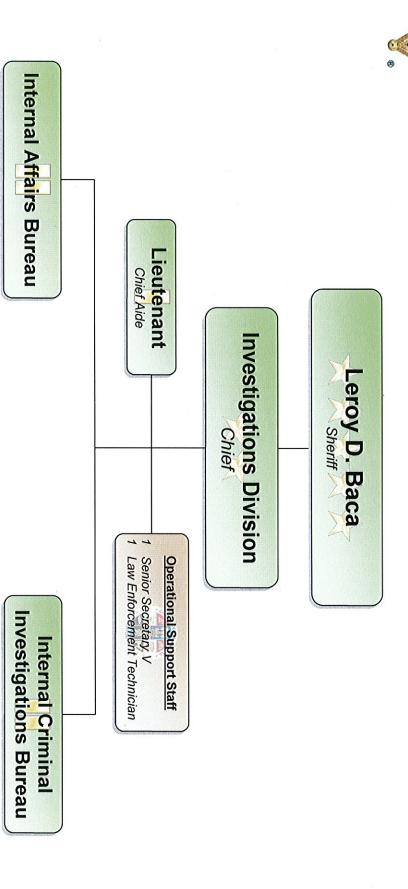


CUSTODY DIVISION TRAINING BUREAU

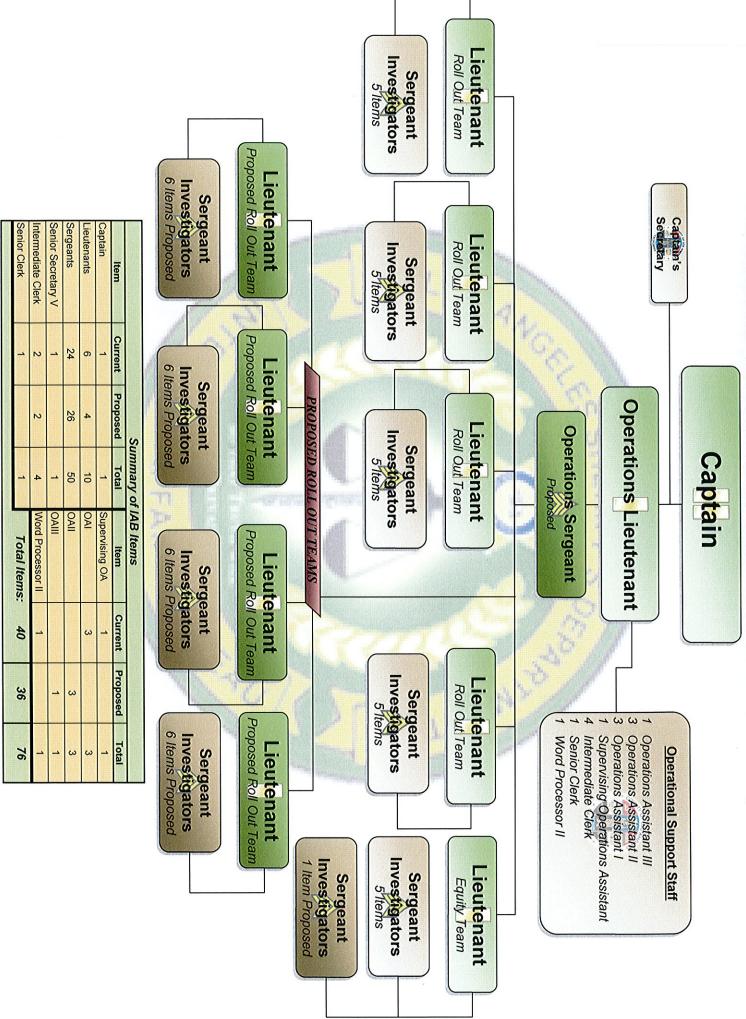


MERUN





INTERNAL AFFAIRS BUREAU (PROPOSED)



Priority:	

Budges their OUCTORY	Program Request Types
Budget Unit: CUSTODY Division: CUSTODY DIVISION Unit Code/Name:	- Efficiencies - New Program - Expanded Program
Sub-Unit/Section Name:	Constitution of the consti

Program Title: TOTAL PROGRAM COST SH XXXXX XXXXXX XX PROGRAM BUDGET Solaries and Employee Benefits By Position Ord Chr a Annual Sworn Top Slep Total Salary Total Total Civillan No. of Salary With Gross Savings Net. S& EBs Job P ttem/Sub Position (S/C)? Pos Bonus Salaries 2.750% Salaries EBs (rounded) ASSISTANT SHERIFF (UC) 9959A SE 1.00 247,626.93 247,827 6,810 240,817 132,775 974 mm 9968A 2723A DIVISION CHIEF, SHERIFF (UC) COMMANDER 1.00 214,279,64 214,280 5,893 15,393 208,387 544,358 114,894 323,000 10 01 3.00 186,583.68 559,751 300,132 844,000 2721A CAPTAIN LIEUTENANT 1.00 165,342,60 185,343 9.547 160,796 249,000 2719A 43:00 132,439.68 5,694,908 155,610 *************** 3,053,540 8,592,000 5.538,298 SERGEANT DEPUTY SHERIFF, BONUS I 2717A 158:00 468,901 112,918 111,444:00 17,050,930 16,582,031 9,142,503 2708A 93,320.76 55,602.60 44.00 4,106,113 2.201.848 3,993,195 6.195.000 2749A 1004A CUSTODY ASSISTANT, SHERIFF ADMINISTRATIVE SERVICES MANAGER III 176.00 289,117 9.198.058 9,516,941 3,912,034 13,429,000 1,00 117,084.32 117,064 113,845 46.797 161,000 COMPLIANCE AUDITOR CRIME ANALYST, SHERIFF 0684A 14,584 6-D0-88,388.76 530,333 515,748 212,004 728,000 **CRIBA** 4.00 68,564.76 274,259 266,717 376,000 198,000 109,637 0997A DIRECTOR, BUREAU OPERATIONS, SHERIFF 1,00 144,551.04 3.975 2.004 144.551 140,576 57,785 INTERMEDIATE CLERK LAW ENFORCEMENT TECHNICIAN MANAGEMENT SECRETARY V 1138A 2.00 36,427.68 72,855 70.852 29,124 100,000 2745A 5,541 1,961 4.00 50.376.00 201.504 195,963 80,552 277,000 ALLIS 71,326.92 47,961.84 1,00 71,327 69.365 28.513 98,000 1228A 1229A OPERATIONS ASSISTANT I, SHERIFF OPERATIONS ASSISTANT II, SHERIFF 11:00 2,638 95 994 93,286 132,000 8.00 59,676.76 476,614 463,507 190,529 654,000 OPERATIONS ASSISTANT III, SHERIFF SECRETARY V 1230A 5.00 9,381 331,741 51,216 68,224,32 341,122 136,366 468,000 2098A 1,00 62,664.76 52,666 21,053 72,000 SENIOR MANAGEMENT SECRETARY IV SENIOR SECRETARY V 2117A 1.00 75,303,24 73,232 248,944 75,303 2.071 30,103 103,000 2104A 4.00 63,996.00 255,984 7,040 100,351 151,000 OVERTIME - SWORN OVERTIME - CIVILIAN 1,689,000 374,867 375,000 LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN Subtotal Salaries & Employee Benefits 462:00 \$ 2,151,066 \$ 40,634,514 \$ 1,114,699 \$ 41,483,283 \$ 20,029,320 \$ 51,513,000 Services and Supplies (List Attached) 7,477,000 Capital Assets (List Altached) GROSS APPROPRIATION \$ 58,990,000 Less: Intrafund Transfers (IFT) Less: Revenue (List Attached) NET COUNTY COST 8 68,990,000

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

Priority:	0.0

	Program Request Types
Budget Unit: CUSTODY	
Division: CUSTODY DIVISION	- Efficiencies - New Program
Unit Code/Name: -	Collaborative Program Expanded Program
Sub-Unit/Section Name:	

Program Title: 101	TAL PROGRAM COST			BP PACKAGE ID:	SH_XXXXXX XXXXXXXXX		
ARY AND EMPLOYEE BENEF	T DETAIL						
	Object Code	Swarn	Civillan	Sworn	Civilian		
				Amount	Amount	Total	
onitions				246.0	216.0	462.0	
irosa Salaries	E 1011; E 1081			24,592,499.28	12,495,562,20	37,088,061,48	
onus (A)	E_SEB_145			191.565	1st connecting	192.000	
OST Borius	E SEB 146			3:254.887		3,255,000	
alary Increase - COLA	E_1011; E_1061			- syesyspoor		3,235,000	
ese: 5th Step Variance	E SEB 700			771.071.18	343,627.96	4 44 4 400 44	
SEEL DOT CHOOL TOTAL CE	L_DLD_100			\$ 27,267,881		5 39,420,362	
vertimo	E SEB 068				\$ 12,151,934		
ess: Vacancy/Other Salary Sav				1,689,000	375,000	2,054,000	
seat validity/Ostal dataly pay	I E_BEB_100			# 00 CER 001	362.34	362.34	
etiremeni	E SEB 021	00.7000	46 6050	\$ 28,956,881		\$ 41,484,000	
ension Bond Debt Service	E SEB 000	22,732%	10.325%	6,198,535	1,254,687	7,459,000	
		0.000%	0.000%		ment.	12440	
ension Savings Plan	E_SEB_003	0.000%	0.052%	131227	5,319	6,000	
nemployment Insurance	E_SEB_027	0.018%	0.018%	4,908	2,187	7,000	
etiree Health Insurance	E_SEB_028	5.642%	5.642%	1,538,454	685,612	7,224,000	
ong Term Disability Inturance	E_SEB_029	0.162%	0.162%	44,174	19,685	64,000	
ASDIMedicare	E_SEB_000	1.175%	1,175%	320,398	142,785	463,000	
ealth Insurance	E_SEB_031	0.277%	0.277%	75,532	33,661	109,000	
ental Insurance	E_SEB_030	0.202%	0.202%	55,081	24,547	80,000	
ependent Care Spending Acct		0.073%	0.073%	19,905	8,871	29,000	
fie Insurance	E_SEB_035	0.064%	0.084%	17,451	7,777	25,000	
eace Officer Rellet Contribution		0.336%	0.000%	91,620	2/10/02	97,000	
Yorkeni' Compensation	E_SEB_034	6.442%	8 44276	1,756,597	782,828	2,539,000	
lex Plan	E_SEB_026	0.076%	0.076%	20,724	9,235	30,000	
hoices Plan	E_SEB_024	9.908%	9.908%	2,701,156	1,203,771	3,905,000	
orizons Plan	E_SEB_036	2.613%	2.613%	712,510	317,530	1.030,000	
avings Plan	E_SEB_005	0.323%	0.323%	88,075	39,251	127,000	
ptions Plan	E 5EB 037	2.752%	2,752%	750,412	334,421	1,085,000	
Ilingual Bonus	E 5EB 100	0.097%	0.097%	26,450	11,787	000,B0	
hooting Bonus	E_SEB_106	0.173%	0.000%	47,173	110000	47,000	
legallex Plan	E SEB 038	0.907%	0.907%	247,320	110,218	358,000	
nilom Allowance	E SEB 107	1.165%	0.000%	317,671	17000.10	318.000	
abot-Management Savings	E SEB 660	0.000%	0.000%	917,011		350,000	
Subtotal Employee Ben		65.14%	41,1196	\$ 15,034,147	\$ 4,995,173	\$ 20.029.000	
Total Swom & Civillar	SSER			6 40 001 000	8 17,521,745		
TOTAL CAPOLIT & CIVILIA	INGELO			\$ 43,991,028	3 17,321,745		\$61,513,0

CAPS Budget Prep					
Budget Object	Acct Code	Account Name	Parel	lest Amount	Justification Line Yest
E_CEO_20P	1/2	Init Operational Funds		- AND HARDS	
E_CEO_20P		Intil Operational Funds	8	2,772,000 4,158,000 547,000	One-time start-up S&S © \$6,000 per item. Origoing S&S © \$6,000 per item. Origoing S&S © \$6,000 per item. Funds to pay DMH for 6 additional Psychiatric Social Worker II items to assist the deputies in providing mental health services, which will impact the Department's mission to reduce viole in the jatu.
Total			2	7,477,000	

AL ASSETSEQU	JIPMENT DETAIL					
CAPS Budget Pre	ep					
Budget	Acct					
Object	Code	Account Name	Request	Amount	Justification Line Text	
Total			S			

eCAPS Budget Prep	Acct					
Budget <u>Object</u>	Code	Account Name	Request Amour	<u>nt</u>	Justification Line Text	
Total			\$			

4

Budget Unit: CUSTODY	Program Request Types	
Division: CUSTODY DIVISION Unit Code/Name:	Efficiencies New Program Expanded Program	
Sub-Unit/Section Name:	- Expanded Program	

ROGRAM BUDGET Salaries and Employee B	enefits By Position								
Job # HenvSub P	osition	Swort/ Civilian (S/C)?	Count No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Not Satarles	EBs	To S & E (round)
2719A L	SSISTANT SHERIFF (UC) IEUTENANT ENIOR MANAGEMENT SECRETARY W	\$ \$ C	1.00 1.00 1.00	247,626.93 132,439.68 75,303.24	247,627 132,440 75,300	5,810 3,642 2,071	240,817 128,798 73,232	132,776 71,013 30,103	374,0 200,0 103,0
				- 2				9	
				- 8	2	30	-	72	
				- 5	17		h-		
				- 5		- 3	- 5	32	
						19		- 5	
				- 3	9	760	1.0	5	
				-	-		1.0	12	
				- 3				- 2	
				- 2		1.0		2	
						1	16.	- 19	
				2	2	4		0	
				5	2	4			
				- 5	- 9	- 1		31	
					- 8			- 3	
				9	- 8	34.	925	- 2	
				-			122		
				- 3	- 8	100	28	弁	
				- 5				- 5	
					- 8	-	100	- 第	
				2		1		1	
				- 3	3	0		- 9	
					ŝ	8		- 3	
				5	- 8	- 8			
				- 8	- 9	19	323	- 5	
				Ď.		- 13		15	
O Li	VERTIME - SWORN VERTIME - CIVILIAN SS: SALARY SAVINGS - SWORN SS: SALARY SAVINGS - CIVILIAN						8,277 2,259		B,0 ⊉,0
	& Employee Benefits		3.00	8 455,370 8	465,370 %	12,523	8 453,384 \$	233,890 8	687,0
Services and Supplies (Li	st Attached)							12904117 - EU	45,0
Capital Assets (List Attack	hed)								*4,0
ROSS APPROPRIATION								8	732,0
Less: Intrafund Transfers									
Less: Revenue (List Attac	thed)								
ET COUNTY COST	IPTION (do not exceed space allowed)								732,00
OGNAM REGUEST DESCR	(uo not exceed space allowed)								
EASON FOR REQUEST/JUS	TIFICATION (add separate / additional shee	t if necessary)							

Priority:	4.4	

Budget Unit: CUSTODY	Program Request Types Efficiencies - New Program Collaborative Program - Expanded Program	
----------------------	--	--

Program Title: Thi	rd Assistant Sheriff Item		BP PA	ACKAGE ID:	SH	XXXXX XXXXXX	xx
LARY AND EMPLOYEE BENE		Nation	505BW6-	W.	500000		
	Object Cook	Swom	Civilian	Sworn Amount	Civilian Amount	Total	
Positions:				2.0	1.0	3.0	
Gross Salaries	E_1011; E_1061			340,151,64	75,303.24	415,454.88	
Bonus I/II	E_SEB_145			2000			
POST Bonus	E_SEB_146			39,915		40,000	
Salary Increase - COLA	E_1011; E_1061				000		
Less: 5th Step Variance	E_SEB_700			10,451.83	2.070.84	12,522.67	
				8 389,615	\$ 73,232 9	442,932	
Overtime	E SEB 055			8.000	2,000	10,000	
Less: Vacancy/Other Salary Sa	IVIE SEB 700				(67.79)	(67.79)	
	NAMES OF STREET			\$ 377,616			
Retrement	E SEB 021	22.732%	10.325%		The state of the s		
Pension Bond Debt Service	E.BEB.022	0.000%	0.000%	84,021	7,561	93,000	
Pension Savings Plan	E SEB 023	0.000%	0.052%				
Unemployment Insurance	E SEB 027	0.000%	0.018%	2.2	318		
Retiree Health Insurance	E_BEB_028	5.642%	6.642%	67		200,000	
Long Term Disability Insurance		0.162%	0.182%	20,854		26,000	
OASDI/Medicare	E SEB 030	1.175%		599		1,000	
Health Insurance	E_BEB_031		1,175%	4,043		5,000	
Dental Insurance	E BEB 032	0.277%	0.277%	1,024		1,000	
Dependent Care Spending Acc			0.20296	747	(10.7F)	1,000	
Life Injurance	E SEB 033	0.073%	0.073%	270		- 25	
Peace Officer Relief Contribute		0.064%	0.064%	237		78.420	
Workers Compensation	E SEB 004	0.336% 5.442%	0.000%	1,242		1,000	
Flex Plan	E_BEB_026		5.442%	23,811		29,000	
Choices Plan	E BEB 024	0.076%	0.076%	281		0.00	
Horgons Plan	E SEB 098	2.613%		36,614		44,000	
Savings Plan	E SEB 026		2.613%	9,658		12,000	
Options Plan	E_SEB_037	0.323%	0.323%	1,194		1,000	
Billingual Bonus	E_SEB_100	0.097%	0.097%	10,172		12,000	
Shooting Bonus	E_SEB_105	0.173%	0.000%	359		12.00	
Megaflex Plan	E_SEB_038	0.907%	0.907%	639		1,000	
Uniform Allowance	E.SEB 107	1.169%	0.000%	3,352		4,000	
Labor-Management Savings	E SEB 650	0.000%	0.000%	4,306		4,000	
Subtotal Employee Be		55.14%	41.11%	\$ 203,790	8 30,100 9	234,000	
Total Swom & Civilia	n SRERo			\$ 581,405	8 105,403	-	202.000
1000 011011 0 01110				5 361,403	8 105,403	8	587,000
RVICES AND SUPPLIES DETA	ML.						
eCAPS Budget Prep							
Budget Acc Object Cod		Request Amount		Justifica	ation Line Text		
E_CEO_20P	Unit Operational Funds	\$ 18,000	One-time start-up S&S	@ Se DOO per item			

CAPS Budget Prep					
Budget Object	Acct Code	Account Name	Regues	t Amount	Justification Line Text
			neques		
E_CEO_20P E_CEO_20P		Operational Funds Operational Funds	\$	18,000 27,000	One-time start-up S&S @ \$6,000 per item. Ongoing S&S @ \$9,000 per item.
Totai			s	45,000	

APS Budget Pre	p				
Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text	
Total			\$		

UE DETAIL APS Budget Pre	D				
Budget	Acct				
Object	Code	Account Name	Request Amount	Justification Line Text	
Total			\$		

Priority:	4.12

Budget Unit: CUSTODY	Program Request Types	
Division: CUSTODY DIVISION Unit Code/Name: Sub-Unit/Section Name:	Efficiencies Collaborative Program	- New Program - Expanded Program

		: Inspectional Services Command				RP PACKAGE ID:	TO SHEET THE	511	xxxxx	XX
OGRAM B Salaries		ee Benefits By Position								
Job #	Class Item/Sub	Position	Sworn/ Civilian (S/C)?	Ond Coll & Causel No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2,750%	Total Net Salaries	LBs	Tot 8 & EE (rounde
	2719A 2717A 2717A 0997A 1004A 0684A 1229A 1230A 2745A 2104A 0839A	COMMANDER LIEUTENANT SERDEANT DIRECTOR, BUREAU OPERATIONS, SHERIFF ADMINISTRATIVE SERVICES MANAGER III COMPLIANCE AUDITOR OPERATIONS ASSISTANT III, SHERIFF LAW ENFORCEMENT TECHNICIAN SENIOR SEGRETARY V CRIME ANALYST, SHERIFF	***************************************	3.00 12.00 2.00 1.00 1.00 8.00 3.00 3.00 4.00 2.00	186,883,68 132,439,68 111,444,00 144,651,04 117,064,32 88,098,76 99,576,76 68,224,32 50,376,00 63,996,00 68,664,76	559,751 1,589,276 222,888 144,551 117,064 530,333 178,730 204,672 151,128 255,984 137,130	15,393 43,705 5,129 3,975 3,219 14,664 4,915 5,629 4,156 7,040 3,771	544,358 1,545,571 216,759 140,576 113,845 515,748 173,815 199,044 146,972 248,944 133,388	300,132 852,151 119,510 57,785 46,797 212,004 71,448 81,819 60,414 102,331 54,818	844,00 2,398,00 198,00 161,00 728,00 245,00 261,00 351,00
								2 MAINTENNESS 200		
								0.0000000000000000000000000000000000000		
							2,672,572,572,57	- Wareness - War		
								1909/00/00/00/00	200000000000000000000000000000000000000	33
		OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN						113,260 51,588		113,00
9	ubtotal Salar	ries & Employee Benefits		40.00 %	1,091,209 \$	4,091,508 3	112,516 8	4,143,839 \$	1,959,209 8	6,102,00
Services (and Supplies	(List Attached)								600.00
Capital As	ssets (List At	ttached)								
IOSS APPR	ROPRIATION								8	6,702,00
Less: Intr	rafund Trans	fers (IFT)								200,000,000
Letti Re	venue (List A	kitached)								
TOUNTY	COST									6,702,000
OGRAM RI	EQUEST DES	SCRIPTION (do not exceed space allowed)								ali nelon
ASON FOR	DECUIECT/	JUSTIFICATION (add separate / additional sheet if no								
ASON FOR	T HEGOES IA	add separate / additional sheet if ne	ecessary)							

Priority:	4.12

pes
m – New Program – Expanded Program

AT A DIV AND THE OWNER.							
ALARY AND EMPLOYEE BENEFI	Object Code	Sworn	Civilian	Sworn	Civillan		
				Amount	Amount	Total	
Postions				17.0	23.0	40.0	
Gross Salaries	E_1011; E_1061			2,089,333.56	1,719,592.68	3,808,926.24	
Bonus I/II POST Bonun	E_SEB_145						
Salary Increase - COLA	E_BEB_146 E_1011; E_1061			282,582		283,000	
Less: 5th Step Variance	E_SEB_700			66,227.67	47,288.80	112,516,47	
O. Here				\$ 2,305,688	8 1,672,304	3,979,410	
Overtime Less: Vacancy/Other Salary Savi	E_BEB_065 IE_BEB_700			113,000	52,000 409.77	165,000 409.77	
Diff.	E den ob	2252	and the same	\$ 2,419,688			
Retirement Pension Bond Debt Service	E_SEB_021 E_SEB_022	22.73		524,366	172,665	695,000	
Pension Savings Plan	E_SEB_023	0.00			870	1,000	
Unemployment Insurance	E_BEB_027	0.01		410	201	1,000	
Retiree Health Insurance	E_SEB_028	5.64		130,143	94,351	224,000	
	E_SEB_029	0.16		3,737	2,709	5,000	
OASDVMedicare	E_BEB_030	5.17		27,104	19,650	47,000	
Health Insurance	E_SEB_001	0.27		6,390	4,632	11,000	
Dental insurance	E_SEB_032	0.20		4,660	3,378	8,000	
Dependent Care Spanding Acct Life Insurance		0.07		1,684	1,221	3,000	
Peace Officer Relief Contribution	E_BEB_033	0.05		1,476	1,070	3,000	
Womers' Compensation	E_BEB_034	0.33		7,750	107.770	8,000	
Flex Plan	E_SEB_026	0.07		148,597	107,700	256,000	
Choices Plan	E_BEB_024	9.90		1,753	1,271	1,000	
Horizons Plan	E_SEB_036	2.61		80,274	411,697	104,000	
Savings Plan	E_BEB_025	0.32		7,451	5,402	13,000	
Options Plan	E_SEB_037	2.75		63,480	46,022	110,000	
Bilingual Bonus	E_SEB_100	0.09		2,237	1,622	4,000	
Shooting Bonus	E_SEB_105	0.17	196 0.000%	3,991	1755555	4,000	
Megafiex Plan	E_BEB_038	0.90		20,922	15,168	36,000	
Uniform Allowance Labor-Management Savings	E_SEB_107 E_SEB_660	1.16		26,873		27,000	
Subtotal Employee Bane	afits	0.0 50.1		\$ 1,271,793	\$ 887,417	\$ 1,958,000	
Total Sworn & Civilian	S&EBe			\$ 3,591,481	8 2,411,311	9.	6,102,00
RVICES AND SUPPLIES DETAIL				-			
eCAPS Budget Prep							
Budget Acct Object Code	Account Name	Request Amour	40	Justification	ine Toyt		
					Line Text		
E_CEO_20P E_CEO_20P	Unit Operational Funds Unit Operational Funds	\$ 240,0 360,0	00 One-time start-up S&				
			UU Ongoing S&S @ \$9,				
			00 Ongoing S&S @ \$9,				
			OU Ongoing S&S @ \$9,				
			ou Ongoing S&S @ \$9,				
			uu Ongoing S&S @ \$9,				
			uu Ongoing S&S 별 \$9.				
Total							
Total		\$ 600,0					
	<u>ETAIL</u>	\$ 600,0					
	ETAIL	\$ 600,0					
PITAL ASSETS EQUIPMENT DE CAPS Budget Prep Budget Acct	V 100 ASS		00	butification			
PITAL ASSETS-EQUIPMENT DE	ETAIL Account Name	\$ 600,0	00	Justification	Line Text		
PITAL ASSETS EQUIPMENT DE CAPS Budget Prep Budget Acct	V 100 ASS		00	Justification	Line Text		
PITAL ASSETS-EQUIPMENT DE CAPS Budget Prep Budget Acct	V 100 ASS		00	Justification	Line Text		
PITAL ASSETS-EQUIPMENT DE CAPS Budget Prep Budget Acct	V 100 ASS		00	Justification	Line Text		
PITAL ASSETS-EQUIPMENT DE CAPS Budget Prep Budget Acct	V 100 ASS		00	Justification	<u>Line Text</u>		
PITAL ASSETS-EQUIPMENT DE eCAPS Budget Prep Budget Acct Object Code	V 100 ASS	Request Amour	00	Justification	Line Text		
PITAL ASSETS-EQUIPMENT DE eCAPS Budget Prep Budget Acct Object Code	V 100 ASS	Request Amour	00	Justification	Line Text		
PITAL ASSETS—EQUIPMENT DE eCAPS Budget Prep Budget Acct Object Code Total VENUE DETAIL eCAPS Budget Prep	V 100 ASS	Request Amour	00	Justification	Line Text		
PITAL ASSETS—EQUIPMENT DE eCAPS Budget Prep Budget Acct Object Code Total VENUE DETAIL eCAPS Budget Prep Budget Acct	Account Name	Request Amour	00 nt				
PITAL ASSETS—EQUIPMENT DE eCAPS Budget Prep Budget Acct Object Code Total VENUE DETAIL eCAPS Budget Prep	V 100 ASS	Request Amour	00 nt	Justification			
PITAL ASSETS—EQUIPMENT DE eCAPS Budget Prep Budget Acct Object Code Total VENUE DETAIL eCAPS Budget Prep Budget Acct	Account Name	Request Amour	00 nt				
PITAL ASSETS—EQUIPMENT DE CAPS Budget Prep Budget Acct Object Code Total Total CENUE DETAIL ECAPS Budget Prep Budget Acct	Account Name	Request Amour	00 nt				

iority:	6.5

Budget Unit:	CUSTODY	Program Request Types		
	CUSTODY DIVISION	Efficiencies Collaborative Program	- New Program - Expanded Program	

position EUTEMANT ERGEANT	Sworn/ Civilian (SCI)7 S S S	Ord Cite & Court No. of Pos 10.00 101.00	Annual Top Step Selery With Bonus 132,439.68 111,444,00	Total Gross Salories 1,324,397 11,255,844	Sellary Savings 2,750% 36,421 309,536	Total Net Salaries 1,267,976 10,946,308	EBa 710,126 6,035,247	Total S & EB (rounder 1,998,000 16,982,000
EUTENANT	(SAD)?	No. of Pos	Top Step Salary With Bonus 132,439.68	Gross Salaries 1,324,397	Savings 2,750% 36,421 309,536	Net Salaries 1,287,976	710,128 6,036,247	5 & El (rounde
ERGEANT	at an			1,324,397	309,536		6,036,247	
					100 mg			
					100 mg			
					100 mg			
					AUTOMA SECTION SECTIONS SECTIONS			
					THE STREET STREET			
					PART PARENTAL PARENTA			
					A PARTICULAR PARTICULAR PARTICULAR			
					PERSONAL PROPERTY PROPERTY			
					Principle Political Political			
							AND REPORTED FOR THE	
					7	V-100-00-00-00-00-00-00-00-00-00-00-00-00		
					7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.0000000000000000000000000000000000000		
					100			
					\$ \$			
						80.00	********	
						8	10 10 10 10 10	
					- 1	- 8		
					4.0	-	- 3	
					4		100	
					27	2	- 55	
					20	9	1	
			- 3		- 5		- 8	
				1.2		- 8	- 3	
				1	1	- 5	- 3	
VERTIME — SWORN VERTIME — CIVILLAN SS: SALARY SAVINGS — SWORN SS: SALARY SAVINGS — CIVILIAN						786,265		786,0
& Employee Benefits		111,00 \$	243,884	8 12,580,241 8	345,957	\$ 13,020,649 B	6,745,373 \$	19,766,0
Attached)								1,665,0
edi								
							8	21,431,0
(IFT)								
hed)								
								21,431,0
PTION (do not exceed space allowed)		***						
FIFICATION (add separate / additional shee	et if necessary)							
	SS: SALARY SAVINGS — CIVILIAN & Employee Benefits & Attached) ed) (IFT) had) PTION (do not exceed space allowed)	SS: SALARY SAVINGS — CIVILIAN à Employee Benefits it Attached) ed) (IFT) hed)	SS: SALARY SAVINGS - CIVILIAN S Employee Benefits 111.00 \$ It Attached) (IFT) hed) PTION (do not exceed space allowed)	SS: SALARY SAVINGS - CIVILIAN S Employee Benefits 111.00 \$ 243,894 ! At Attached) (IFT) hed) PTION (do not exceed space allowed)	SS: SALARY SAVINGS - CIVILIAN S Employee Benefits 111.00 \$ 243,884 \$ 12,580,241 \$ It Altached) (IFT) hed) PTION (do not exceed space allowed)	SS: SALARY SAVINGS - CIVILIAN Employee Benefits 111.00 \$ 243,884 \$ 12,580,241 \$ 345,957 It Attached) (IFT) hed) PTION (do not exceed space allowed)	SS: SALARY SAVINGS - CIVILIAN \$ Employee Benefits	SS SALARY SAVINGS — CIVILIAN Employee Benefits 111.00 \$ 243,884 \$ 12,580,241 \$ 345,957 \$ 13,020,549 \$ 5,745,373 \$ A Attached) (IFT) hed) PTION (do not exceed space allowed)

iority:	6.5	

Budget Unit: CUSTODY Division: CUSTODY DIVISION Unit Code/Name:	Program Request Types - Efficiencies - New Program - Collaborative Program - Expended Program	
Unit Code/Name:	Collaborative Program Expanded Program	

Program Title: Cust	ody Supervision		BF	PACKAGE ID:	SH	XXXXX XXXXXX X	x
LARY AND EMPLOYEE BENEFI			Variety .			A44	
	Object Code	Sworn	Civillan	Amount	Amount	Total	
2010000				5-65-65-1	PATISATO		
Positions Bross Salaries	# 1011 # 1011			111.0		111.0	
Bonus MI	E_1011; E_1061 E_SEB_146			11,120,835.96	150	11,120,835.96	
POST Bonus	E_SEB_146			1,459,406		1,459,000	
Salary Increase - COLA	E_1011; E_1061			103.00	100		
Less: 5th Step Variance	E_SEB_700			345,956.62		345,956.62	
Bresien	A1000 (400)			\$ 12,234,284	3 - 5		
Overtime	E_SEB_055			786,000		786,000	
Lean: Vacancy/Other Salary Savi	E"2ER"100			\$ 13,020,284 1	(120.66)	(120.66)	
Retrement	E_SEB_021	22,732%	10.325%	2,781,097	121 8	2,780,000	
Pension Bond Debt Service	E_SEB_022	0.000%	0.000%	ET O HOR	- 6	2,700,000	
Pension Savings Plan	E_SEB_023	0.000%	0.052%	(4)			
Unemployment Insurance	E_SEB_027	0.018%	0.018%	2,202		2,000	
Retree Health Insurance	E_SEB_028	5.642%	5.642%	690,258		690,000	
Long Term Disability Insurance OASDI/Medicare	E SEB 030	0.162% 1.175%	0.162%	19,820		20,000	
Health Insurance	E_SEB_ON	0.277%	0.277%	23,889		144,000 34,000	
Dental Insurance	E_SEB_032	0.202%	0.202%	24,713		26,000	
Dependent Care Spending Acct.		0,073%	0.073%	8,901	-	9,000	
Life Insurance Peace Officer Relief Contribution	E_SEB_003	0.064%	0.064%	7,830		8,000	
Workers' Compensation	E SEB 014	0.336%	0.000%	41,107 788.133		41,000 788,000	
Flex Plan	E_SEB_026	0.076%	0.076%	9,298		9,000	
Choices Plan	E_SEB_024	9.906%	9.906%	7,211,928		1,212,000	
Horizons Plan	E_SEB_036	2.613%	2,613%	319,682		320,000	
Savings Plan Options Plan	E_SEB_026	0.323%	0.323%	39,517	**	40,000	
Bilingual Bonus	E_SEB_007 E_SEB_100	2.752%	2,752% 0.097%	336,688 11,867		337,000 12,000	
Shooling Bonus	E SEB 105	0.173%	0.000%	21,166	4	21,000	
Megaflex Plan	E_SEB_038	0.907%	0.907%	110,966		111,000	
Uniform Allowance	E_SEB_107	1.165%	0.000%	142,529	* 1	143,000	
Labor-Management Savings Sublotal Employee Bene	E_SEB_650	0.000%	0.000%	8 6,745,372 (5 + 1	8 6,745,000	
Same and Charles	-topical-		412.17.10	- Virgolote	2000	0,140,000	
Total Sworn & Civilian	S&EBs			\$ 19,765,666	3 121	4	19,766,000.0
RVICES AND SUPPLIES DETAIL							
eCAPS Budget Prep							
Budget Acct Object Code	Account Name	Request Amount		Justification	Line Text		
			Day 6' 000		Line Text		
E_CEO_20P E_CEO_20P	Unit Operational Funds Unit Operational Funds		One-time start-up S&S Ongoing S&S @ \$9,000				
	orni operational i una	333,000	origoning oddo es 49,000	per item.			
Total		\$ 1,665,000					
Total		\$ 1,665,000					
Total	ETAIL	\$ 1,665,000					
APITAL ASSETS-EQUIPMENT D	ETAIL	\$ 1,665,000					
APITAL ASSETS-EQUIPMENT D	ETAIL	\$ 1,665,000					
PITAL ASSETS—EQUIPMENT D CAPS Budget Prep Budget Acct				lights.	l ino Tout		
APITAL ASSETS-EQUIPMENT D	ETAIL Account Name	\$ 1,665,000		Justification	Line Text		
APITAL ASSETS-EQUIPMENT D CAPS Budget Prep Budget Acct				Justification	Line Text		
APITAL ASSETS-EQUIPMENT D CAPS Budget Prep Budget Acct				Justification	Line Text		
APITAL ASSETS-EQUIPMENT D CAPS Budget Prep Budget Acct				Justification	Line Text		
APITAL ASSETS-EQUIPMENT D CAPS Budget Prep Budget Acct				Justification	<u>Line Text</u>		

JE DETAIL APS Budget Pre	р				
Budget	Acct				
Budget Object	Code	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

Priority:	6.7

			Program Requ	est Types					
Jnit: CUSTODY ion: CUSTODY DIVISION me:	N	-	Efficiencies		New Program Expanded Prog	ıram			
me:				The Call Control					
tle: Custody Assi	stant				BP PACKAGE	0	SH	XXXXX XXXXXX	хх
vee Benefits By Position	1								
p Position		Sworn/ Civilian (S/C)7	Ond Ont a Count No. of Pos	Annual Top Step Salary With Bonua	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	To S & E (rounds
CUSTODY ASSISTA	NT, SHERIFF	G	160.00	55,602.60	8,898,415	244,851	8,651,765	3,556,394	12,208,0
				9		- 3	- 19		
				- 8		120			
					- 3	3	- 3	- 15	
				- 8		- 3			
							5	- 5	
					-	2	2	100	
				2	2	2	- 5	- 5	
							- 3		
				- 3		- 8	- 3		
						3	- 一元		
				9	970	- 20	17		
						- 0	- 3		
						-	- 9		
						- 5	- 9		
				- 5		-	32	- 9	
						- 3	- 2		
					*	3	- 8		
							- 3		
					_ :	2	- 52		
				~			92	- 5	
						- 3	- 6		
						- 3	- 1	- 5	
						- 3	9	8	
				- 5	- 1		72		
					*		99	- 6	
OVERTIME - CIVILLI LESS: SALARY SAV	AN 'INGS SWORN						266,892		267.0
			160.00 8	55,800	8 8.896.418	8 244.651	\$ 8.918.667	\$ 9.558.904 9	12,475,0
ies (List Attached)			1250000	C =0000000	± 0.00000000000000000000000000000000000	-50	4,000		54361434
teles suppositions.									2,400,0
Sarger State Colonia									
Attached)									
Attached) DN								3	14,875,0
								8	14,875,0
ON								8	14,875,0
	OVERTIME - SWOF OVERTIME - SWOF OVERTIME - CIVILL LESS: SALARY SAV IJESS: SALARY SAV	OVERTIME - SWORN OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - CIVILIAN STATES & Employee Benefits	OVERTIME – SWORN OVERTIME – SWORN OVERTIME – SWORN OVERTIME – SWORN OVERTIME – CIVILIAN LESS: SALARY SAVINGS – CIVILIAN States & Employee Benefits	OVERTIME — SWORN OVERTIME — SWORN OVERTIME — SWORN OVERTIME — SWORN OVERTIME — CIVILIAN LESS: SALARY SAVINGS — CIVILIAN Staties & Employee Banefits Count Count Chinian No. of 18/032 Pos 180.00 Ord Chit 8 Count Chinian No. of 18/032 Pos 180.00 OVERTIME — SWORN OVERTIME — CIVILIAN LESS: SALARY SAVINGS — CIVILIAN Staties & Employee Banefits	Position Custody assistant, sheriff Overtime — Sworn China No. of Balary With Bonus Custody assistant, sheriff Overtime — Sworn Custody assistant S	Position Position Position Position Civilian No. of Salary With Gross Salaries Custody assistant, sheriff Custody assistant sheriff Cust	Position Sworth Civilian No. of Bonus Top Step Total Satary Savings 2750's Substitution Top Step Services 2750's Savings 2750's Substitution Top Step Total Satary Savings 2750's Substitution Top Step Total No. of Bonus Substitution Substitution Top Step Total Satary Savings 2750's Substitution Top Step Total Substitution Substitution Top Step Total Substitution Substitution Top Step Substitution Substitution Top Step Substitution Substitution Top Step Substitution Substitution Top Step Substitution Top Substitution	Sworth Count Count Count Top Step Total Salary Total No. of Selary With Selary Selarius Selar	Count Coun

Priority:	6.7

Unit Code/Name:	CUSTODY DIVISION	=	Program Request Types	New Program Expanded Program	
Sub-Unit/Section Name:		<u>:</u>	Collaborative Program	Expanded Program	

	tody Assistant		131	PACKAGE ID	SH	XXXXX XXXXX	C XX
LARY AND EMPLOYEE BENEFI	T DETAIL, Object Code	Swom	Civilan	Sworn	Civilian		
	TNOMOSESSES.			Amount	Amount	Total	
Positions					160.0	160.0	
Gross Salaries	E_1011; E_1061				8,895,416.00	8,896,416.00	
Bonus (4)	E_SEB_145				5. HOOM-OUT		
POST BOILM	E_SEB_146				5	4	
Salary Increase - COLA	E_1011; E_1061				200.000.00	arrest in	
Lass: 5th Step Variance	E_SEB_700			0	- 244,651,44 - \$ 8,661,765 \$	244,651.44	
O addisor	E FED SEE			\$		Party Grown	
Overtime Less: Vacancy/Other Salary Sav	E_SEB_055				- 267,000 - 1235,44)	267,000	
Less: vacancy/Oviet basery bav	E_BEB_(00			8	- 8 B,919,000 8	8,919,000	
Retirement	E SEB 021	22.732%	10.325%	•	- 893,296	894,000	
Pension Bond Debt Service	E_SEB_022	0.000%	0.000%		- 093,530	894,000	
Pension Savings Plan	E SEB 023	0.000%	0.052%		a,499	4,000	
Unemployment Insurance	E_SEB_027	0.018%	0.018%		1,557	2,000	
Retiree Health Insurance	E_SEB_028	5.642%	5.642%		488,133	488,000	
ong Term Disability Insurance	E SEB 029	0.162%	0.162%		- 14,016	14,000	
OASDI/Medicare	E SEB 030	1.175%	1,175%		101,658	102,000	
Health Insurance	E_SEB_031	0.277%	0.277%		23,965	14,000	
Dental Insurance	E_SEB_032	0.202%	0.202%		17,477	17,000	
Dependent Care Spending Acct		0.073%	0.073%		- 6,316	6,000	
Life Insurance	E_SEB_033	0.064%	0.064%		5,537	6,000	
Peace Officer Relial Contribution Workers' Compensation	E_SEB_103 E_SEB_034	0.336%	0.000% 6.442%		2007 A 40	Free Sec.	
Workers Compensation Flex Plan		0.076%	0.078%		- 557,347	557,000	
Choices Plan	E_SEB_026 E_SEB_024	9.906%	9.906%		- 6,575 857,044	7,000 857,000	
Horizone Plan	E SEB 036	2.813%	2.619%		226,071	226,000	
Bavings Plan	E_SEB_025	0.323%	0.323%		27,945	28,000	
Options Plan	E SEB 037	2.752%	2:752%		238,097	238,000	
Bilingual Bonus	E_SEB_100	0.097%	0.097%		8,392	8,000	
Shooting Bonus	E_SEB_105	0.173%	0.000%		2 - MA	. 100	
Megaflex Plan	E_SEB_038	0.907%	0.907%		78,472	78,000	
Uniform Allowance	E_SEB_107	1.166%	0.000%			70.485755	
Labor-Management Savings	E_SEB_650	0.000%	0.00096	-	3 - 3		
Subtotal Employee Ben	elits	55.14%	41,1196	3	- \$ 3,556,398 \$	3,555,000	
Total Sworn & Civilian	SAFRe			8	- \$ 12,475,398		\$ 12,475,000
Market No. 2000				-			- 1111111000
RVICES AND SUPPLIES DETAIL							
RVICES AND SUPPLIES DETAIL						This is	
						ŭ.	
eCAPS Budget Prep	Account Name	Request Amount		Juntiffs	tation Line Text	ii .	
eCAPS Budget Prep Budget Acct		\$ 960,000	One-time start-up 585 Ongoing 585 @ \$9,000	@ \$6,000 per item.	tation Line Text	ŭi	
Budget Acct Object Gode E_CEO_20P	Account Name Unit Operational Funds	\$ 960,000		@ \$6,000 per item.	tetion Line Text	T.	
eCAPS Budget Prop Budget Acet Oblect Gode E_CEO_ROP E_CEO_20P	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item.	ation Line Text		
eCAPS Budget Prop Budget Acet Oblect Gode E_CEO_ROP E_CEO_20P	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item.	cetion Line Text		
eCAPS Budget Prop Budget Acet Oblect Gode E_CEO_ROP E_CEO_20P Total PITAL ASSETS—EQUIPMENT D eCAPS Budget Prop	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item.	ation Line Text		
Budget Prap Budget Acct Object Gode E_CEO_20P E_CEO_20P Total PITAL ASSETS—EQUIPMENT D ### CAPS Budget Prep Budget Acct	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		
eCAPS Budget Prop Budget Acet Oblect Gode E_CEO_ROP E_CEO_ROP Total PITAL ASSETS—EQUIPMENT D eCAPS Budget Prop	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	etion Line Text		
Budget Acct Budget Acct Oblect Code E.CEO. 20P E.CEO. 20P Total PITAL ASSETS—EQUIPMENT D CAPS Budget Prep Budget Acct	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		
Budget Acct Budget Acct Oblect Code E.CEO. 20P E.CEO. 20P Total PITAL ASSETS—EQUIPMENT D CAPS Budget Prep Budget Acct	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		
Budget Prap Budget Acct Object Gode E_CEO_20P E_CEO_20P Total PITAL ASSETS—EQUIPMENT D ### CAPS Budget Prep Budget Acct	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		
Budget Acct Oblect Code E_CEO_20P E_CEO_20P E_CEO_20P Total PITAL ASSETS—EQUIPMENT D eCAPS Budget Prep Budget Acct Oblect Code Total	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		
Budget Acct Object Code E_CEO_20P E_CEO_20P Total PITAL ASSETS—EQUIPMENT D eCAPS Budget Acct Object Code Total	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		
Budget Acct Oblect Code E. CEO. 20P E. CEO	Account Name Unit Operational Funds Unit Operational Funds	\$ 960,000 1,440,000		@ \$6,000 per item, per item.	•		

Total

riority:	7.1

Budget Unit: GENERAL SUPPORT
Division: LEADERSHIP & TRAINING DIVISION
Unit Code/Name: 15733 – Internal Affairs Bureau
Sub-Unit/Section Name:

Sub-Unit/Section Name:

OGRAM E		: INVESTIGATIVE AND DISCIPLII				BP PACKAGE ID:			xxx xxxxxx xx	
		e Benefits By Position								
Job #	Class Item/Sub	Position	Sworn/ Civilian (S/C)?	Count No. of Pos	Annual Top Step Salary With Bonus	Total Gross Sataries	Salary Savings 2,750%	Total Net Salaries	EBs	To S & E (rounds
	2719A 2717A 1230A 1229A 1138A	LIEUTENANT SERGEANT OPERATIONS ASSISTANT III, SHERIFF OPERATIONS ASSISTANT II, SHERIFF INTERMEDIATE CLERK	8 000	4.00 26.00 1.00 3.00 2.00	132,439.68 111,444.00 68,224.32 59,576.76 36,427.68	529,759 2,897,544 68,224 178,730 72,855	14,568 79,682 1,876 4,915 2,004	515,190 2,817,862 56,348 173,815 70,852	284,050 1,553,828 27,273 71,448 29,124	799,0 4,371,0 94,0 245,0 100,0
						50	15	179		
							- 5			
							3			
					1					
						-			- 2	
						-	8			
					8	- 3				
						-	33	3	- 1	
						5	2	8		
					3	- 5	20	6.	- 8	
					- 6			14		
					- 5	- 5	- 3	7	- 5	
						- 5	3		12	
					5.5	51		39.0	- 9	
						- 5	- 5		3	
								199	- 3	
					- 5	1	- 1		77	
						17	22		3	
						S	2	- 2	- 2	
						하 를	- 2		- 3	
							- 19		3	
					- 2	7	- 0	12.	- 2	
						- 1	- 5	- 127		
		OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN						214,206 9,594		214, 10,
	Subtotal Salar	ries & Employee Benefits		36.00 \$	408,112	\$ 2,747,113 \$	103,046 \$	3,867,868 %	1,965,624 8	5,833
Services	and Supplies	(List Attached)								540
Capital A	lesets (List A	itached)								
SS APP	ROPRIATION								8	6,373
Less: In	trafund Trans	ders (IFT)								
Less: R	evenue (List A	Attached)								
COUNT	Y COST								8	6,373
GRAM I	REQUEST DE	SCRIPTION (do not exceed space allowed)		*-		1				
SON FO	R REQUEST/	JUSTIFICATION (add separate / additional shee	et if necessary)							

Priority:	7.1	

Budget Unit:	GENERAL SUPPORT	Program Request Types		
Division:	LEADERSHIP & TRAINING DIVISION	- Efficiencies	- New Program	
Unit Code/Name:	15733 - Internal Affairs Bureau	- Collaborative Program	- Expanded Program	
Sub-Unit/Section Name:		- Chicagonia Anii		

Program Title: INV	ESTIGATIVE AND DISCIP	LINARY SYSTEM		BP PACKAGE ID:			SH	XXXXX XXXXX	х хх	
ARY AND EMPLOYEE BENEF	T DETAIL					_			_	_
	Object Code	Sworn	Civillan		Sworm Amount		Civilian Amount	Total		
ositions	SPORTER MANY				30.0		8.0	36.0		
rose Salaries	E_1011; E_1061			3	029,683.04		519,809.96	3,349,503.00		
onus Mil	E_SEB_145							*		
OST Bonus	E_SEB_146				397,610			398,000		
alary Increase - COLA	E_1011; E_1061							vanio iš		
ess: 5th Step Variance	E_SEB_700			200	94,250.82		8,794.77	103,045.60		
					3,333,052	\$	211,016	\$ 3,644,457		
verline	E_SEB_056				214,000		10,000	224,000		
ess: Vacancy/Other Salary Sav	H E_SEB_700				-		457,40	457.40		
				- 8	3,547,052	3	320,558	\$ 3,868,000		
etrement	E_SEB_021	22.732%	10.325%	-	757,669		32,112	790,000		
ension Bond Debt Service	E SEB 022	0.000%	0.000%		101100		6661.76	VB01000		
ension Savings Plan	E SES 023	0.000%	0.052%		- 2		162			
nemployment Insurance	E_SE8_027	0.018%	0.018%		600		56	1,000		
etiree Health Insurance	E SEB 028	5.642%	5.642%		188,051		17,547	106,000		
ong Term Disability Insurance	E_SE9_029	0.162%	0.162%		5,400		504	6,000		
ASDI/Medicare	E SEB 030	1.175%	1.175%		09,163		3,654	43,000		
ealth Insurance	E SEB 001	0.277%	0.277%		9,233		862	10,000		
ental insurance	E_SEB_032	0.202%	0.202%		6,733		528	7,000		
ependent Care Spending Acct	E_SEB_043	0.073%	0.073%		2,433		227	3,000		
te Insurance	E_SEB_000	0.064%	0.064%		2,133		199	2.000		
eace Officer Relief Contribution	E_SEB_103	0.336%	0.000%		11,199			10.000		
forkers' Compensation	E_SEB_034	5.442%	6.442%		214,715		20,038	235,000		
lex Plan	E_SEB_028	0.076%	0.078%		2,533		238	3.000		
hoises Plan	E_SEB_024	9.906%	9.906%		330,172		30,809	360,000		
orugns Plan	E_BEB_036	2.612%	2.613%		87,093		8,127	95,000		
avings Plan	E_SEB_025	0.323%	0.323%		10,766		1.005	12.000		
ptions Plan	E_SEB_007	2.752%	2.752%		91,726		8,559	100,000		
lingual Bonus	E_SEB_100	0.097%	0.097%		0.233		202	4,000		
hooling Bonus	E_SEB_105	0.173%	0.000%		5,766			6.000		
legaflex Plan	E_SEB_038	0.907%	0.907%		30,231		2.821	33,000		
niform Allowance	E_SEB_107	1.165%	0.000%		38,830		- 4	39,000		
abor-Management Savings	E_SEB_650	0.000%	0.000%							
Subtotal Employee Ben	efilm	55.14%	41.11%	8	1,837,679	\$	127.846	\$ 1,965,000		
Total Sworn & Civilian	S&EBs			8	5,384,731	8	448,404		8	5,833,00
/ICES AND SUPPLIES DETAIL										

APS Budget Prep							
Budget Object	Acct Code	Account Name	Reque	est Amount		Justification Line Text	
E_CEO_20P E_CEO_20P		Unit Operational Funds Unit Operational Funds	\$	216,000 324,000	One-time start-up S&S @ \$6,000 per item. Ongoing S&S @ \$9,000 per item.		
Total			e	540,000			

AL ASSETS-EQUIP CAPS Budget Prep					
Budget	Acct				
Object	Code	Account Name	Request Amount	Justification Line Text	
Total			\$		

'ENUE DETAIL eCAPS Budget Pre	p				
Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

Priority:	7.5
risority:	1.5

Budget Unit: GENERAL SUPPORT
Division: LEADERSHIP & TRAINING DIVISION
Unit Code/Name: 15733 - Internal Affairs Bureau

Sub-Unit/Section Name:

Budget Unit: GENERAL SUPPORT

- Efficiencies
- New Program
- Expended Program

Program Title: INVESTIGATION DIVISION				BP PACKAGE II)5	SH)	xxxx xxxxx	xx
PROGRAM BUDGET Salaries and Employee Benefits By Position								
Job # Rem/Sub Position	Sworn/ Civilian (S/C)?	Grad Che & Golant No. of Pos	Annual Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2,750%	Total Net Salaries	EBa	Total S & EBs (rounded)
9968A DIVISION CHIEF, SHERIFF (UC) 2719A LIEUTENANT 2111A MANAGEMENT SECRETARY V	s s	1.00 1.00 1.00	214,779.64 132,439.68 71,326.92	214,280 132,440 71,327	5,893 3,642 1,961	208,387 128,798 69,365	114,894 71,013 28,513	323,000 200,000 98,000
				2				
			1.5		- 2		720	
			127	- 5	- 5			- 9
				5	- 3			- 8
			4		- 8		1	- 1
			120	1	*		350	- 2
			¥	- 3	- 9	3		
			- 8		- 8	4		8
			1	- 6	- 2	3.5	- 5	i i
			7.20	1	- 2	1		- 3
				- 8	- 3			
			- 1	- 8	- 5	- 2		3
					- 8			
			1,50	-	9	6		3
				- 3	- 8			
			- 3	. 3	į.		1.0	
			- 5	- 5	2		100	- 7
				- 3	2	120		
			- 3					
			- 20		2	100		,
OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN				5	8	8,277 2,140	. 15	8,000 2,000
Subtotal Salaries & Employee Benefits		3.00 S	418,046	\$ 418,046	8 11,495 9	416,967 8	214,420 \$	631,000
Services and Supplies (List Attached)						1012-1412/100 - SI	100000000000000000000000000000000000000	592,000
Capital Assets (List Attached)								Sampara S
GROSS APPROPRIATION							8	1,223,000
Less: Intrafund Transfers (IFT)								10000000
Less: Revenue (List Attached)								55
NET COUNTY COST		· · · · · · · · · · · · · · · · · · ·						1,223,000
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet	if necessary)							

Priority: 7.	5
--------------	---

Budget Unit:	GENERAL SUPPORT	Program Request Types	Marie and the second second	
Division:	LEADERSHIP & TRAINING DIVISION	- Efficiencies	New Program	
Unit Code/Name:	15733 - Internal Affairs Bureau	- Collaborative Program	- Expanded Program	
Sub-Unit/Section Name:		The state of the s		

Program Title: INV	ESTIGATION DIVISION			BP PACKAGE ID:	SI	XXXXX XXXXX	X XX
LARY AND EMPLOYEE BENEFT	POETAIL	U.S.	cosm	-			
	Object Code	Sworn	Civilian	Swom	Civilian Amount	Total	
Positions				2.0	1.0	3.0	
Gross Salaries	E.1011; E.1061			310,109,04	71,326.92	381,435.96	
Bonus WII	E_SEB_145				17.15.11312		
POST Bonus	E BEB 146			36,610		27.000	
Salary Increase - COLA	E_1011; E_1061			- COMMISSION OF THE PERSON OF	174		
Less: 5th Step Variance	E_SEB_700			9,634.78	1,951.49	11,496.27	
				\$ 337,185	\$ 69,385		
Overlime	E SEB 065			8.000	2,000	10,000	
Less: Vacancy/Other Balary Savi				0,000	(60.31)	(60.31)	
	ACPED PATENTEN			\$ 345,185		3 417,000	
Retrement	E_SEB_OR1	22.732%	10.325%	76,649	7,162	84,000	
Pension Bond Debt Service	E SEB 022	0.000%	0.000%	10,045	100	04,000	
Pension Savings Plan	E SEB 023	0.000%	0.052%		36	12.1	
Licemployment Insurance	E_SEB_027	0.018%	0.018%	61	12	100	
Retiree Health Insurance	E SEB 028	5.642%	5.542%	19.024	5,914	23,000	
Long Term Disability Insurance	E BEB 029	0.162%	0.162%	595	112	1,000	
OASDI/Medicare	E_SEB_030	1.175%	1.175%	3,962	815	5,000	
Health Insurance	E_SEB_031	0.277%	0.277%	934	192	1,000	
Dental Insurance	E SEB 032	0.202%	0.202%	681	140	1,000	
Dependent Care Spending April		0.073%	0.073%	246	51		
Life Insurance	E BEB 033	0.064%	0.064%	216	44		
Peace Officer Relief Contribution		0.336%	0.000%	1,133	99	1,000	
Workers' Compensation	E SEB 034	6.442%	6.442%	21,721	4,469	26,000	
Fier Plan	E_BEB_026	0.076%	0.076%	256	53	*0,000	
Choices Plan	E BEB 024	9.906%	9.906%	33,402	6,871	40.000	
Horizona Plan	E SEB 036	2.613%	2.613%	8,811	1,813	11.000	
Savings Plan	E SEB 025	0.323%	0.323%	1,089	124	1.000	
Options Plan	E SEB 037	2.752%	2.752%	9,279	1,909	11,000	
Bilingual Bonus	E SEB 100	0.097%	0.097%	327	67	11,000	
Shooting Bonus	E SEB 105	0.173%	0.000%	583	D.	1.000	
Megatlex Plan	E.SEB.038	0.907%	0.907%	71,058	629	4.000	
Uniform Allowance	E BEB 107	1.166%	0.000%	3,928	Dear	4,000	
Labor-Management Savings	E SEB 650	0.00%	0.00%	Weco		4,000	
Subtotal Employee Bens		55.14%	41.11%	\$ 185,906	\$ 28,513	\$ 214,000	
Total Sworn & Civilian	5&EBs			8 531,091	\$ 99,939	9	601.0

eCAPS Budget Prep	DETAIL				
Budget Object	Acct Code	Account Name	Requi	est Amount	Justification Line Text
E_DEO_20P E_DEO_20P		Unit Operational Funds Unit Operational Funds	8	18,000 27,000 547,000	One-time start-up S&S @ \$6,000 per item. Ongoing S&S @ \$9,000 per item. Funds to pay OMH for 6 additional Psychiatric Social Worker il items to assist the deputies in providing mental health services, which will impact the Department's mission to reduce violence in the jate.
Total			8	592,000	8

APS Budget Prep	PMENT DETAIL			
Budget	Acct			
Object	Code	Account Name	Request Amount	Justification Line Text
Total			\$	

REVENUE DETAIL eCAPS Budget Prep						
Budget <u>Object</u>	Acct Code	Account Name	Request	Amount	Justification Line Text	
Total			\$	-		

SHERIFF'S DEPARTMENT 2012-13 BUDGET REQUEST

Priority:	7.8

Budget Unit: CUSTODY	CUSTODY	Program Request Types	(Charles St. Courter Section	
	CUSTODY DIVISION	- Efficiencies - Collaborative Program	- New Program - Expanded Program	
Program Title:	RISK MANAGER		BP PACKAGE ID	SH XXXXX XXXXXX XX

Salaries and Emoloyee Grass Job # Hem/Sub 2719A		Sworn/	Old Chi a	Annual					
Job # Bem/Sub	Doubling								
2719A	Position	(S/C)?	No. of Pos	Top Step Salary With Bonus	Total Gross Salaries	Salary Savings 2.750%	Total Net Salaries	EBs	S & EE
	LIEUTENANT	5	8,00	132,439.68	1,059,517	29,137	1,030,381	568,100	1,598,00
				- 9			- 9	- 3	
				1			9	- 6	
				12	1.5			12	
				- 3			- 5	- 8	
							12	- 19	
				1		- 8	- 2	- 2	
				- 12			72		
					9		j.		
				- 5	- 3	- 8		12	
								- 2	
						17	22		
					-	20	12	- 1	
					1				
				9	3	-			
					3.1	25	92		
					3	7.	- 52		
						- 1	- 8		
					9.	- 2	- 8		
					1.	100	- 1		
					5	20	33		
						- 5	1		
				6		- 5	- 1		
				1		- 5	1 12		
				- 3	3	33	62	- 19	
	number manual					-			
	OVERTIME - SWORN OVERTIME - CIVILIAN LESS: SALARY SAVINGS - SWORN LESS: SALARY SAVINGS - CIVILIAN						66,220		66,0
Subtotal Salari	es & Employee Benefits		8.00 S	132,440	\$ 1,059,517	5 29,137	\$ 1,095,501 \$	568,100 \$	1,864,0
Services and Supplies	(List Attached)								120,0
Capital Assets (List Att	sched)								
OSS APPROPRIATION								8	1,784,0
Less: Intrafund Transh	ors (IFT)								11/07/20
Less: Revenue (List At	tached)								
T COUNTY COST								3	1,784,00
Less: Revenue (List At ET COUNTY COST ROGRAM REQUEST DES	CRIPTION (do not exceed space allowed)							\$	- 1
ASON FOR REQUEST/J	USTIFICATION (add separate / additional sh	neet if necessary)					_		

Priority:	7.9
Priority:	7.8

Unit Code/Name:	CUSTODY DIVISION	Program Request Types - Efficiencies - Collaborative Program	- New Program - Expanded Program	
Sub-Unit/Section Name:	-			

Program Title: RI	SK MANAGER		BP PACKAGE ID: SH XXXXX XXXXXX XX
LARY AND EMPLOYEE BEN			
	Object Code	Sworn Civillan	Sworn Civilian Amount Amount Total
Positions			8.0 - 8.D
Bross Salaries Bonus VII	E_1011; E_1061 E_SEB_145		936,514.56 - 936,514.56
POST Bonus	E_SES_146		123,000
Salary Increase - COLA	E_1011; E_1051		Mark Health
Leus: 5th Step Variance	E_SE8_700		29,136.73 - 29,136.73 8 1,080.381 8 - \$ 1,030,378
Overfirme	E_SE8_055		68,000 68,000
Less: Vacancy/Other Salary 5	Bavi E_SE8_700		\$ 1,096,381 \$ 1378 \$ 1,096,000
Retrement	E_SEB_021	22.732% 10.325%	
Pension Band Debt Service	E_SEB_02#	0.000%	05/05/07 E CAMPAIN
Pension Savings Plan Unemployment insurance	E_SEB_029 E_SEB_029	0.000% 0.052% 0.018% 0.018%	
Retiree Health Insurance	E_SE8_028	5.642% 5.642%	fi8,134 - 58,000
Long Term Disability Insurance OASDI/Medicare	E_SEB_029 E_SEB_030	0.162% 0.162% 1.175% 1.175%	
Health Insurance	E_SEB_031	0.277% 0.277%	
Dental Insurance	E_SEB_032	0.202% 0.202%	2,081 - 2,000
Dependent Care Spending Au Life Insurance	E_SEB_033	0.073% 0.073% 0.064% 0.064%	
Peace Officer Relief Contribu	fion E_BEB_103	0.336% 0.000%	3,462 - 3,000
Workers' Compensation Flex Plan	E_SEB_034 E_SEB_026	5.442% 5.442% 0.076% 0.076%	
Choices Plan	E_SEB_024	9.906% 9.906%	
Horizona Plan	E_SEB_006	2.613% 2.613%	26,924 27,000
Savings Plan Options Plan	E_SEB_025 E_SEB_037	0.323% 0.323% 2.752% 2.752%	
Bilingual Bonus	E_BEB_100	0.097% 0.097%	999 - 1,000
Shooting Bonus Megallax Plan	E_SEB_105 E_SEB_038	0.173% 0.000% 0.907% 0.907%	
Uniform Allowance	E_SEB_107	1.165% 0.000%	12,004 12,000
Labor-Management Savings		0.00% 0.00%	
			d 540,000 d d temp.000
Subtotal Employee B	Seriestica	55.14% 41.11%	\$ 568,099 \$ -\$ 568,000
Total Sworn & Civil		55,14% 41,11%	\$ 568,099 \$ \$ 568,000 \$ 1,664,480 \$ (378) \$ 1,864,000.0
Total Sworn & Civil	lan S&EBs	535,14% 41,11%	
Total Sworn & Civil	lan S&EBs	55,14% 41,11%	
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep	lan S&EBS	25,14% 41,11%	
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep	Ian 9&EBs	Request Amount	
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P	TAIL cot de Account Name Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$	\$ 1,664,480 \$ (\$78) \$ 1,864,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co	Ian 9&EBs CAIL cot de Account Name	Request Amount	\$ 1,664,480 \$ (\$78) \$ 1,864,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P	TAIL cot de Account Name Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$	\$ 1,664,480 \$ (\$78) \$ 1,864,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P	TAIL cot de Account Name Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$	\$ 1,664,480 \$ (\$78) \$ 1,864,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P	TAIL cot de Account Name Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$	\$ 1,664,480 \$ (\$78) \$ 1,664,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total	TAIL cot Account Name Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$4	\$ 1,664,480 \$ (\$78) \$ 1,864,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total	TAIL cot Account Name Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$4	\$ 1,664,480 \$ (\$78) \$ 1,664,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep	T DETAIL	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$4	\$ 1,664,480 \$ (\$78) \$ 1,664,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac	TAIL cot Account Name Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$4	\$ 1,664,480 \$ (\$78) \$ 1,864,000. **Justification Line Text** S&S @ \$6,000 per item.
Total Sworn & Civil RVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total PITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$!	\$ 1,664,480 \$ (378) \$ 1,664,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$!	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$!	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$!	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$!	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac Object Co	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$! \$ 120,000	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Object Co E_CEO_20P E_CEO_20P Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac Object Co	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$! \$ 120,000	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Ac Obiect Co E_CEO_20P E_CEO_20P Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Ac Obiect Co Total	TAIL Cot Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds T DETAIL Cot Account Name	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$! \$ 120,000	\$ 1,664,480 \$ (378) \$ 1,864,000. Justification Line Text
Total Sworn & Civil ERVICES AND SUPPLIES DET eCAPS Budget Prep Budget Co E.CEO.20P E.CEO.20P Total APITAL ASSETS—EQUIPMENT eCAPS Budget Prep Budget Co Total Total EVENUE DETAIL eCAPS Budget Prep Budget Ad Object Co	TAIL Cot Ide Account Name Unit Operational Funds Unit Operational Funds Unit Operational Funds	Request Amount \$ 48,000 One-time start-up \$ 72,000 Ongoing S&S @ \$! \$ 120,000	\$ 1,664,480 \$ (\$78) \$ 1,664,000. Justification Line Text

SHERIFF'S DEPARTMENT

Priority:	8.5

	2012-13	BUDGET REQ	UEST				Priority:	8.5
Budget Unit: CUSTODY		Program Reque	est Types					
Division: CUSTODY DIVISION Unit Code/Name: Sub-Unit/Section Name:				ew Program xpanded Progra	m			
Program Title: CUSTODY DIVISION TRAINING E	RIDEALI		19	L'PACKAGE II)		eu.	xxxxx xxxxx	v vv
PROGRAM BUDGET	JOHEAU			T ACRAGE III	V and V and	511	*****	^ ^^
Salories and Employee Benefits By Position		investory.	02000000					
Job # Horn'sub Position 2721A CAPTAIN 2719A LIEUTENANT 2717A SERGEANT 2708A DEPUTY SHERIFF, BONUS I 2749A CUSTOOV ASSISTANT, SHERIFF 1290A OPERATIONS ASSISTANT II, SHERIFF 1228A OPERATIONS ASSISTANT II, SHERIFF 1228A OPERATIONS ASSISTANT II, SHERIFF 1228A OPERATIONS ASSISTANT II, SHERIFF 1208A SECRETARY V 2745A LAW ENFORCEMENT TECHNICIAN 0939A CRIME ANALYST, SHERIFF	Sworn/ Civilian (S/C/7 S S S S C C C C C C	7.00 24.00 1.00 2.00 2.00 1.00 2.00 2.00 2.00 2	Annual Top Step Salary With Boruti 165,342,60 132,439,68 111,444,00 93,320,76 85,007,60 68,224,92 59,576,76 47,961,76 47,961,76 68,576,76 68,576,76 68,576,76 68,564,76	Total Gross Salaries 165,343 927,078 2,674,656 4,106,113 886,642 98,224 119,154 95,924 82,665 90,376 137,130	Salary Bavings 2,750% 4,547 25,495 71,553 112,916 24,465 1,876 3,277 2,538 1,448 1,385 8,771	Total Net Satarias 160,796, 901,583 2,601,103 3,993,195 865,178 66,348 115,877 93,285 51,216 48,991 133,358	88,655 497,088 1,434,118 2,201,648 365,639 27,273 47,632 38,346 21,053 20,138 54,818	To S & E (rounds 249,0 1,309,0 6,195,0 6,195,0 1,221,0 94,0 1,54,0 1,582,0 72,0 1,586,
			2010		000000000000000000000000000000000000000			
						9	The source	
				200				
				1000				
						0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
OVERTIME — SWORN OVERTIME — CIVILIAN LESS: SALARY SAVINGS — SWORN LESS: SALARY SAVINGS — CIVILIAN			5	77		492,074 42,393	ā	492.0 42.0
Subtotal Salaries & Employee Benefits		101,00 \$	905,518 \$	9,286,303 9	255,373	8 9,585,398	4,786,409 2	14,352,0
Services and Supplies (List Attached)								1,518,0
Capital Assets (List Attached)								
GROSS APPROPRIATION								15,857,0
Less: Intrahand Transfers (IFT)							7	13,007,0
Less: Revenue (List Attached)								
NET COUNTY COST								15,867,0
PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)								
REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if	necessary)					<u>-</u> -:		

Priority:	8.5

Budget Unit: Division: Unit Code/Name: Sub-Unit/Section Name:	CUSTODY DIVISION	Program Request Types Efficiencies Collaborative Program	New Program Expanded Program	

Program Title: CUS	TODY DIVISION TRAINING BUREA	U		BP PACKAGE ID:			SH XXXXX XXX	CXX XX
LARY AND EMPLOYEE BENEFT	T DETAIL							
	Object Code	Sworn	Civilian	Swom		Civilian Amount	Total	
Positions					6.0	25.0	101.0	
Gross Salaries	E_1011; E_1061			6,765,861	.48	1,413,113.40	8,178,974.88	
Bonus VII	E SEB 145			191.		GOLD WAS SAME	192,000	
POST Bonus	E_SEB_146			915.	760		915.000	
Salary increase - COLA	E_1011; E_1061			116.00			THE PERSON NAMED IN	
ess. 5th Slep Variance	E SEB 700			218.51	75	38,860.62	255,373.34	
total day only randros	2,025,00			8 7,656.		1,374,253	\$ 9,031,602	
Overtime	E.SEB 065			492	tel classic	42,000	534,000	
ess: Vacancy/Other Salary Sav					000	(398,46)	(398.46)	
				\$ 8,148,	677 S	1,416,851		
letirement.	E SEB 021	22,732%	10.325%	1,740.	516	141,892	1.879,000	
Pension Bond Debt Service	E_SEB_022	0.000%	0.000%	1000		100	III THE STREET	
Pension Savings Plan	E_SEB_023	0.000%	0.052%			715	1,000	
Anemployment Insurance	E SEB 027	0.018%	0.018%	1.	378	247	2.000	
Retiree Health Insurance	E SEB 028	5.642%	5.642%	431.	990	77,535	510,000	
ong Term Disability Insurance	E_SEB_029	0.162%	0.162%		404	2,226	15,000	
DASDVMedicare	E SEB 090	1.175%	1.175%		966	16,147	106,000	
lealth Ingurance	E SEB 031	0.277%	0.277%		209	11.807	25,000	
Dental Insurance	E_SEB_030	0.202%	0.207%		466	2,776	18,000	
Dependent Care Spending April		0.073%	0.073%		589	1,003	7.000	
ife Insurance	E SEB CGO	0.064%	0.064%		900	880	5.000	
Peace Officer Relief Contribution		0.336%	0.000%		726	COO	26,000	
Vorkers' Compensation	E SEB 034	6.442%	6.442%	493		88,529	182,000	
lex Plan	E SEB 026	0.078%	0.076%		819	1.044	7.000	
Thomes Plan	£ SEB 024	9 906%	9.906%	758		136,133	895,000	
forizona Plan	E_BEB_036	2.613%	2.613%	200		35,909	296,000	
Savings Plan	E SEB 025	0.323%	0.323%		731			
options Plan	E SEB 037	2,752%	2.752%	210		4,439	29,000	
		0.097%	0.097%			37,819	249,000	
Bilingual Borvis	E_SEB_100	0.173%	0.000%		427	1,333	9,000	
Shooting Bonus Jegaflex Plan	E_BEB_105	0.907%			246	*** ***	12,000	
	E_SEB_038		0.907%		446	12,464	82,000	
Inform Allowance	E_SEB_107	1.168%	0.000%	89	200	-	89,000	
abor-Management Savings	E_BEB_650	0.000%	0.000%		FOR A	588.655	W	- 1
Subtotal Employee Ben	BILLE	55.14%	41.11%	8 4,221	507 8	564,898	\$ 4,785,000	
Total Sworn & Civilian	S&EBe			\$ 12,870	184 \$	1,981,649		\$ 14,552,00

ES AND SUPPLIES APS Budget Prep				
Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P E_CEO_20P		Unit Operational Funds Unit Operational Funds	606,000 909,000	
Total			\$ 1,515,000	0

CAPITAL ASSETS-EQUIPM eCAPS Budget Prep	MENT DETAIL				
Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text	
Total			\$ -		

ENUE DETAIL eCAPS Budget Pre	n				
Budget	Acct	V5.550000			
Object	Code	Account Name	Request Amount	Justification Line Text	
Total			¢		